Ref	Title	Description	Type	Target 2018/19	Historical data	Comments for target for 2018/19
M1.1	Delivery of the Epping Forest Health and Wellbeing Strategy	This indicator is a measure of the successful implementation of projects contributing to the multi-agency Epping Forest Health & Wellbeing Strategy 2018-28 (Year 1)	P	100% completion over the Corporate Plan period (2018-23) Amber tolerance = 10% below target	No historical data is available	This is a new Corporate Plan measure with no baseline. This first instance is intended to act as a baseline for the remaining years of the Corporate Plan and beyond (the strategy lifespan is 10 years); it is anticipated that the remaining 5 years of the strategy will be included in the following Corporate Plan (after 2018-23)
M1.2	Number of 'take-away' restaurants signed up to 'Tuck In' pledge	This indicator is a measure of the Number of takeaways / cafés who sign up to the 'Tuck In' pledge (this is an Essex County Council initiative)	P	50 premises over 5 years (cumulative) No amber tolerance appropriate	7 establishments have signed up to the scheme in 2016/17	This is a new Corporate Plan measure and the target has been set and agreed alongside Essex County Council as a county-wide initiative
M1.3	Percentage of Independent Living Homes in the district	To promote an increase in the supply of Independent Living Homes for older people in the district, over the Corporate Plan Period (2018-23)	C	80 units over the Corporate Plan period (2018-23) Amber tolerance = 10% below target	No historical data is available. Baseline: 40 self-contained units - Honeytree Court in Loughton	The commencement date to build a new ILS has not been planned yet. The aim is to have approx. 50 new units build in 2019/20

Ref	Title	Description	Type	Target 2018/19	Historical data	Comments for target for 2018/19
M1.4	Cost of Bed & Breakfast accommodation for homeless people	The indicator is intended to measure the savings on reduction in cost of Bed & Breakfast accommodation for homeless people when accommodated in pods (temporary modular accommodation)	C	£35,040 Amber tolerance = 25% below target	This is a newly proposed indicator with no historical data available.	£35,040 is 80% of the annual cost saving of £43,800. It is highly unlikely that all 6 PODS will be fully occupied every week of the year and voids are expected. Other issues such as housing management problems are also taken into account
M2.1	Number of safeguarding concerns	Safeguarding aims to protect or promote the welfare of individuals and/or groups of people, which ensures prevention of harm for children, young people and adults with care and support needs (Epping Forest District Council Safeguarding Policy and Procedures)	C	1% increase for safeguarding concerns identified 2%increase for referrals to partners No amber tolerance appropriate	Historical data available for 2015, 2016 and 2017/18	This is a new Corporate Plan measure – referrals had a sharp increase from 2015 to 2016 as the service was new at this time. Referrals are now at a state of plateau and a conservative target has been set
M2.2	Number of days to process benefits claims	This indicator monitors the administration of Housing and Council Tax Benefit. Targets and performance are measured in days	C	21 days Amber tolerance = 1½ above target	Previously reported as RES005	Target reviewed by Management Board in May 2018

Ref	Title	Description	Type	Target 2018/19	Historical data	Comments for target for 2018/19
M2.3	Compliance checks on Housing and Council Tax Support Benefit	One of the Council's roles is to ensure that its residents are paying the correct amount of tax or claiming the right amount of Housing Benefit or Council Tax support benefit	C	20% Amber tolerance = 1% below target	Historical data is only available annually due to complexity involved in separating months into quarters. However the indication will be reported quarterly from now on	20% is a cumulative result for Q1, Q2, Q3 and Q4. Quarter 2 may see a slight decrease in compliance checks made due to external factors contributing such as school holidays etc
M3.1	Number of community leaders and volunteers	The aim of this indicator is to measure a number of community leaders and volunteers in Epping Forest District. Volunteering is of importance in community terms, as it helps to create a more resilient, vibrant and self-supporting communities	C	4% increase Amber tolerance = 0.50% below target	Available	Proposed target in the light of data available from 2016/17 and 2017/18
M3.2	Leisure Centre attendance	The number of attendances at leisure centres through Epping Forest District Council	C	1% increase per year No amber tolerance appropriate	This is a newly proposed indicator; previous historical data is inappropriate for this measure	This is a new Corporate Plan measure agreed with Places for People (PfP). It is a conservative target as PfP are the new partners for EFDC leisure centres and attendance may be affected by refurbishments and development works

Ref	Title	Description	Type	Target 2018/19	Historical data	Comments for target for 2018/19
M3.3	Cultural activity attendance	The increased number of attendances at museum, heritage and cultural activities through Epping Forest District Council	C	1% increase per year No amber tolerance appropriate	Historical data available for 2016/17. Historical data for 2015/16 is not appropriate	This is a new Corporate Plan measure with a conservative target due to the impact of refurbishment works that occurred in 2015/16
M3.4	Number of reported crimes	This indicator relates to the actual crime within the Epping Forest district year-on-year. It is informed by the Epping Forest District Community Safety Hub corporate specification, starting in 2018/19 running until 2021/22	P	1% reduction per year No amber tolerance appropriate	Historical data available for 2017	This is a new Corporate Plan measure with a conservative target due to the continued Home Office changes to how crime is measured (so not a like for like comparison with previous years)
M3.5	Fear of crime	This indicator relates to the reduced fear of crime within the Epping Forest district year-on-year. It is informed by the 'Public Views and Experience of Policing and Criminal Justice in Essex' annual survey (Essex Police)	P	1% decrease per year No amber tolerance appropriate	Historical data for 2017/18 available	This is a new Corporate Plan measure (and entirely new set of data provided by Essex Police in 2017/18) with a conservative target due to there being only one year of historical data and therefore unable to establish a trend to set a target

Ref	Title	Description	Type	Target 2018/19	Historical data	Comments for target for 2018/19
M4.1	Number of businesses joined 'Buy with confidence' (BWC) scheme	This indicator is a measure of the successful implementation and promotion of 'Buy with confidence' (BWC) scheme	C	8 businesses No amber tolerance appropriate	This is a newly proposed indicator with no historical data available	In order to join the scheme, the companies will need to pay approximately £400 and it is uncertain whether businesses will be willing to pay. Proposed Improvement Plan is in place if the scheme will not attract enough companies
M4.2	What percentage of our district had unacceptable levels of little	This indicator measures a reduction of number of reported litter incidents by the public	C	8% Amber tolerance = 1% above target	Historical data available	It is a new indicator and measuring litter is complex and can be influenced by a number of external factors, which are beyond the Council's control. Target might be a subject to change in the light of outturn performance for 2018/19
M4.3	Number of new residential properties built or acquired by the Council	To increase the level of Council housing in the district. To make better use of the Council's land to provide affordable housing	C	76 properties No amber tolerance appropriate	Historical data is not separated from the previous measure and therefore is not applicable. Referenced in the Key Action Plan 2017/18 as 85 properties	This Corporate Plan measure is new as the previous measure (NEI010) included further aspects such as (but not limited to) demolitions, losses and change of use

Ref	Title	Description	Type	Target 2018/19	Historical data	Comments for target for 2018/19
M5.1	Number of new dwellings completed in the district	This Performance Indicator will measure progress towards completion of new dwellings as per the Local Plan projection. The Local Plan sets out the approach and detailed policies for the whole District for the period up to 2033 including identified housing requirements	C	661 dwellings Amber tolerance = 5% below target	Available	It is proposed to set annual target in line with the Local Plan residential trajectory
M5.2	Local Plan progressed in accordance with Local Development Scheme	This indicator will measure the progress of the Local Plan in accordance with Local Development Scheme	C	Yes/No No amber tolerance appropriate	Not applicable	Target set in the Local Development Scheme
M5.3	Meet key milestones of the Infrastructure Delivery Plan	This indicator will measure the achievement of milestones of the Infrastructure Delivery Plan (IDP)	C	To be reported in May 2019 Amber tolerance = reported in 2018/19	Not applicable	Milestones for this indicator will be reported once the Local Plan is adopted, which is expected to happen in May 2019
M6.1	Delivery of the Economic Development Strategy	This indicator aims to ensure that a new Economic Development Strategy is adopted by the Council	P	Yes/No Amber tolerance = % below target	Not applicable	A target is to have the strategy adopted by the Cabinet

Ref	Title	Description	Type	Target 2018/19	Historical data	Comments for target for 2018/19
M6.2	Number of new jobs	The indicator is intended to measure a number of new jobs available for people in the district	P	TBC Amber tolerance = TBC|	Available	Target and amber tolerance is to be provided by Economic Development
M6.3	Maximisation of Business Rates Tax Base	To develop the business rates base within the district by encouraging businesses to be created, expanded or enter the district and which results in new rating assessments and thereby increasing the overall rateable value for the district	C	1% increase over the Corporate Plan period Amber tolerance = 0.50 % below target	This is a newly proposed indicator with no historical data available	Target to be reviewed after year 1 data collection
M6.4	Number of apprenticeships within the organisation	This indicator is aligned to the Council's objective to help young people in the district to maximise their employment potential. The council need to demonstrate that it has actively considered apprenticeships, either for new recruits or as part of career development for existing staff	C	14 apprenticeships No amber tolerance appropriate	Not applicable	Target is to employ an average of at least 2.3% of the Council's staff as new apprentice. Target will change (annually) if the headcount goes up or down. Employee headcount at 31/3/18 is 689 including Apprentices

Ref	Title	Description	Type	Target 2018/19	Historical data	Comments for target for 2018/19
M6.5	Visits to the Council's 'Visit Epping Forest' Website	This indicator will measure an increase in total number of visits to the Council's 'Visit Epping Forest' website	P	5% Amber tolerance = 0.5% below target	2016 data is incomplete. Thus, it is impossible to compare % increase of website users Baseline data available: **2017/18** / **No of website users** Q1 / 23809 Q2 / 21505 Q3 / 14814 Q4 / 14667	It is anticipated that there will be an increase by 25% over the 5 years of the Corporate Plan (5% per year). Target might be a subject to review after year 1 where data will be compared with 2017/18. Point of monitoring might also change due to users increase at certain times such as during promoted events, during public holidays etc. These dates can change from year to year (as with Easter) so could fall into different weeks and quarters causing significant short term variation in figures
M6.6	Employment rates	This indicator is a measure of employment rates increase in Epping Forest district year-on-year	P	TBC Amber tolerance = TBC	Available	Target and amber tolerance is to be provided by Economic Development
M7.1	Customer satisfaction survey	The 17/18 customer experience survey stated that 58% of customers strongly agreed, or agreed to some extent their most recent query was resolved to their satisfaction	C	2% increase per year Amber tolerance = 0.25% below target	Historical data available for 2017/18	This is a new Corporate Plan measure with a conservative target due to measure only being in place for one year

Ref	Title	Description	Type	Target 2018/19	Historical data	Comments for target for 2018/19
M7.2	Customer first contact resolution	The fundamental purpose of the corporate contact centre is to resolve customer enquires at the first point of contact	C	From 2019	Historical data not available	Baseline data to be collected in 2018/19
M7.3	Customer complaints resolved	The Council complaints policy has an Service Level Agreement (SLA) of 10 working days with which to resolve Stage 1 complaints for customers from receipt in to the organisation. The Council is seeking to ensure that this target is achieved or exceeded for all customers	C	5% increase per year Amber tolerance = 0.5% below target	Historical data not available	This is a new Corporate Plan measure with a conservative target due to changes in how the KPI is measured – this means it is not a like for like comparison with previous years
M8.1	Cabinet structure	As a part of the proposed Electoral Review, a decision is required to instigate a review of the Cabinet structure	C	Yes/No No amber tolerance appropriate	Historical data not applicable	This is a new Corporate Plan measure with a simple yes/no decision based on an officer report. This will inform future work and measures if agreed

Ref	Title	Description	Type	Target 2018/19	Historical data	Comments for target for 2018/19
M8.2	Council structure	As a part of the proposed Electoral Review, a decision is required to instigate a review of the Council structure/the Council structure is to be reviewed	C	Yes/No No amber tolerance appropriate	Historical data not applicable	This is a new Corporate Plan measure with a simple yes/no decision based on an officer report. This will inform future work and measures if agreed
M8.3	Number of governance meetings	As a part of the proposed Electoral Review, a decision is required to instigate a review of the Council and Cabinet structures/the Council and Cabinet structures are to be reviewed	C	From 2019	Historical data not available	Baseline data to be collected in 2018/19
M8.4	Cost of governance meetings	As a part of the proposed Electoral Review, a decision is required to instigate a review of the Council and Cabinet structures/the Council and Cabinet structures are to be reviewed	C	From 2019	Historical data not available	Baseline data to be collected in 2018/19
M8.5	Turnout for Youth Council elections	This indicator measures performance against the Council's objective to support young people to develop skills to maximise their employment potential	C	25 young people Amber tolerance = 2 YC below target	Available	Target is set

Ref	Title	Description	Type	Target 2018/19	Historical data	Comments for target for 2018/19
M8.6	Delegated authorities for officers	Delegated authorities are required to be reviewed by the Constitution Working Group. Planning delegations will be reviewed for 2018/19	C	Increase by 5% Amber tolerance = 1% below target	Current level of delegation is 85% for 2017/18. Earlier historical information is not applicable for this measure (new Corporate Plan measure)	This is a new Corporate Plan measure based on current levels of 85% which sits below the national average (approx. 93% - DCLG) Statistical Release data). The target is set at a 5% increase to allow for a gradual increase to meet the national average. The measure is based on a calculation of the number of applications determined by Members as a percentage of the total applications received each year
M9.1	Workforce operational costs	This indicator is intended to measure the savings of the workforce pay bill	C	10% reduction Amber tolerance = 0.5% below target	Historical data available but not applicable for this measure	Workforce pay bill is to be reduced by 10% over the next 3 years (£2.44m based on projected £24.4m spend in 2018/19 prior to saving listed below) Saving (per year) 2018/19 - £0.650 million 2019/20 - £1.587 million 2020/21 - £0.300 million This measure is allocated to the People Strategy programme
M9.2	Flexible workforce	This indicator is a measure of the Job Descriptions in circulation by the organization	C	65% reduction No amber tolerance appropriate	Historical data available but not applicable for this measure	This is a new Corporate Plan measure based on the repurposing of job descriptions to allow flexibility of staff. Historical data has no impact on any likely trends – this first year is based on ICT and Business Admin

Ref	Title	Description	Type	Target 2018/19	Historical data	Comments for target for 2018/19
M9.3	Skilled workforce	The indicator is intended to measure the relevant skills of staff	C	From 2019	Historical data not available	Baseline data to be collected in 2018/19
M9.4	Staff satisfaction survey	The indicator is intended to measure the satisfaction levels of staff	C	From 2019	Historical data not available	Baseline data to be collected in 2018/19
M9.5	Employee relations cases	This indicator is a measure of the number of Employee Relations cases across three distinct areas: (1) Sickness absence, (2) Conduct and (3) Disciplinary	C	From 2019	Historical data not available	Baseline data to be collected in 2018/19
M9.6	Delivery of the Technology Strategy	This indicator is a measure of the successful implementation of projects from the Technology Strategy Programme (year 1)	C	100% completion over the Corporate Plan period (2018-23) Amber tolerance = 10% below target	Historical data relates to the previous ICT Strategy (2013-18) which is not applicable for this measure	This is a new Corporate Plan measure based on the Technology Strategy (2018-23) to ensure progress is made each year due to the implications of the Council and the interdependencies with wider change initiatives
M9.7	Successfully delivered projects	Through the Transformation Programme, the Council has recognised the importance of successfully managing and implementing change initiatives via projects	C	2% increase per year No amber tolerance appropriate	Historical data for 2017	This is a new Corporate Plan measure based on the successful completion of projects, it therefore has a conservative measure

Ref	Title	Description	Type	Target 2018/19	Historical data	Comments for target for 2018/19
M9.8	Transformation savings	The definition for this indicator is currently being written	C	TBC TBC	No historical data available as this is a new Corporate Plan measure	The Council's budget requires that savings are identified over the lifespan of the Corporate Plan. Financial Benefits for programmes and projects are therefore required to understand how well they have performed financially. Work is ongoing to identify financial benefits for key pieces of change and is due to be completed over the Summer of 2018; reporting on these savings from end of Quarter 2
M10.1	Funding gap	The indicator is intended to measure the savings on the Continuing Services Budget actually achieved against those within the Mid-Term Financial Strategy (MTFS) (general fund only)	C	To be agreed July 2018 2.5%	2017/18 historical data available Targets to be set in Q2 of each year for the following year to coincide with the MTFS data gathering process. Therefore historical data beyond the previous year is not applicable	Data to be finalised and measured in May of each year
M10.2	Annual Council Tax collection	This indicator monitors the rate of collection of Council Tax. Quarterly targets and performance details for this indicator represent the cumulative total for the year to date	C	97.80% Amber tolerance = 0.5% below target	Previously reported as RES003.	Target reviewed by Management Board in May 2018.

Ref	Title	Description	Type	Target 2018/19	Historical data	Comments for target for 2018/19
M10.3	Staff workstation to head ratio	The indicator is intended to measure the ratio of staff workstations (desks) within service accommodation to the staff head count	C	7:10 No amber tolerance appropriate	Historical data is 10.5:10	This is a new Corporate Plan measure based on the amount of workstations to staff. Historical data is available but not appropriate for this measure as it does not indicate any trends
M10.4	Income from commercial leases	This indicator is intended to measure the incremental increases in income from commercial leases and contracts that the Council holds. This rolls up to the Working with commercial partners to add value for our customers	C	5% increase Amber tolerance = 5% below target	Historical data is available beyond 2017/18 but not applicable as it is not a like for like measure (e.g. the Epping Forest Shopping Park would not be included)	This is a new Corporate Plan measure. Baseline is based on 2017/18 to include Epping Forest Shopping Park

Ref	Title	Description	Type	Target 2018/19	Historical data	Comments for target for 2018/19
M10.5	Income from service contracts	This indicator is intended to measure the incremental increases in income from commercial leases and contracts that the Council holds. This rolls up to the Working with commercial partners to add value for our customers	C	TBC TBC	2017/18 as the baseline figure (based on actuals). This does not include Leisure Centre income (as payments were outgoing and are due to be income based from 2018/19 onwards) – therefore this is not a like for like comparison. Contracts included are those that are worth £0.25m or above	This is a new Corporate Plan measure. Baseline is based on 2017/18 due to the inclusion of the Leisure Centre contract. It measures the variance between the budget and actual amounts for service contracts
M10.6	Income from Commercial (Estates) Strategy	The definition for this indicator is currently being written	C	From 2019	Historical data not available	Baseline data to be collected in 2018/19